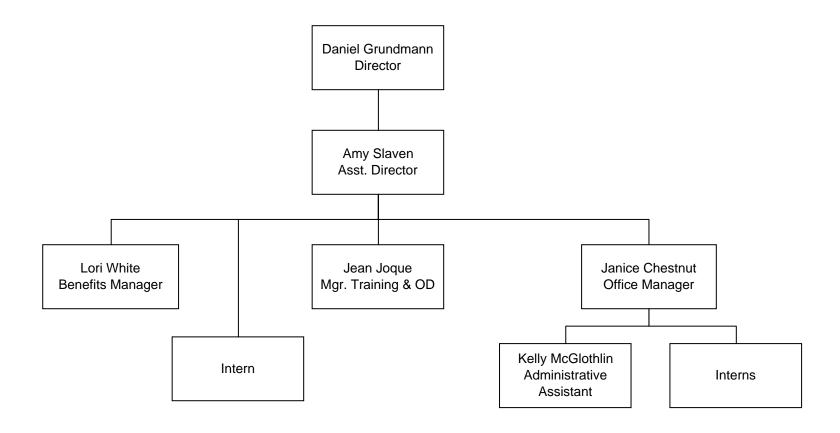
# **EMPLOYEE SERVICES**



## **Employee Services**

#### Program / Service

#### **Workforce Maintenance**

Program Description:

Workforce Maintenance is the employment process made up of the following sub-processes: recruitment, selection, orientation, employment record maintenance, termination, and retirement. Record-keeping, quality checks, approvals, and paper-flow are characteristics of this process, which is clerical/administrative in nature.

Staffing (FTE): 1.26

Fund Source(s): General Fund

77,480

Accomplishments:

- \* Continued partnership with IU SPEA to enhance graduate student Service Corps fellow program and advise on strategic plan.
- \* First phase revision of orientation process.
- \* Revised and improved City Affirmative Action program.
- \* Expanded relationship with three local providers of supported employment for employees with disabilities to include both high schools.
- \* Initiated pilot Minority Intern program

Goals:

- \* Continue to improve Affirmative Action Program by focusing on selection tools, outreach and processes.
- \* Initiate improved HRIS
- \* Complete revision of orientation process
- \* Fully establish Minority Intern Program

## **Personnel Policy**

Program Description:

Personnel Policy is the development, interpretation and application of personnel policies. This process is made up of the following sub-processes: new policy development, existing policy updates, and policy interpretation for employees. Design, research, communication and judgment are characteristics of this process which is collaborative in nature.

Staffing (FTE): 1.04

Fund Source(s): General Fund

\$ 63,672

Accomplishments:

- \* Regularly assisted City staff with issues related to personnel policy.
- \* Implementation of new Worker's Compensation policy.
- \* Initiated CEDC Personnel Policy revision process

Goals:

- \* Work with Risk Mgmt. to refine policies related to Worker's Compensation
- \* Complete update of Central Emergency Dispatch Center Personnel Manual
- \* Update Seasonal/Temporary Personnel Manual

#### **Employee Relations**

Program Description:

Employee Relations is the application and implementation of personnel policies. This process is made up of the following sub-processes: management consultation, employee consultation, labor relations, employee communication, and grievance procedures. Consultation, assessment and negotiation are characteristics of this process, which relies heavily on judgment, relationship-building and rapport.

Staffing (FTE): 2.03

Fund Source(s): General Fund

124,275

#### Accomplishments:

- \* Regularly assist City staff with employee and management consultation
- \* First draft of newly constructed ES intranet site completed
- \* Translated employee documents into Spanish
- \* Designed tools for City departments to assist with service to Spanishspeaking clients.

Goals:

- \* Continue progress on workplace diversity initiative.
- \* Review and evaluate employee recognition efforts with focus on supervisor feedback.
- \* Initiate electronic and paper employee communications program.
- \* Complete revision of Employee Services Intranet site.

#### **Compensation & Benefits**

Program Description:

Compensation & Benefits is the development and management of compensation and benefits policies. This process is made up of the following sub-processes: new policy development, existing policy updates, policy implementation, maintenance of policy application, financial processing, and employee consultation. A combination of administration and collaboration are characteristic of this process, which is highly focused in nature.

Staffing (FTE): 1.59

Fund Source(s): General Fund

97,425

# Accomplishments:

- \* Successfully completed transition of Worker's Compensation program
- \* Working with Parks and Recreation to expand wellness initiative
- \* Reviewed and renewed Health Care Plan third party administrator relationship
- \* Improved benefits administration, forms and open enrollment.

Goals:

- \* Continued review of health care plan to contain costs
- \* Continued expansion of wellness initiative
- \* Improve online access and Web-based use for benefits administration
- \* Review and evaluate EAP program

#### **Training & Development**

Program Description:

Training & Development is the development and evaluation of both individual employees and the organization as a whole. This program area is made up of the following sub-processes: employee and supervisory training, performance evaluation, and process analysis and improvement. Program/employee development, implementation, and communication are characteristic of this process, which is primarily geared toward improving organizational culture and change management.

Staffing (FTE): 0.84

Fund Source(s): General Fund

\$ 51,398

#### Accomplishments:

- \* Continued development of supervisor training classes focusing on improving management skills and the application of personnel policies and procedures.
- \* Created interactive, on-line sexual harassment awareness training with required participation
- \* Trained 243 participants in on-line sexual harassment training in first six weeks
- \* Train 400 participants in 42 classes on 17 topics ('06 projections).
- \* Continued expansion of Organizational Development program.
- \* Completed tool kit and written guide for Supervisor Development, Training, and Orientation
- \* Work with CFR on a variety of programs designed to assist Spanish speaking clients

Goals:

- \* Continue efforts to obtain, from IACET, accreditation of training curriculum for continuing education unit (CEU) credits applicable to certification outside of organization.
- \* Implement Supervisor Development, Training and Orientation program.
- \* Continue to expand online training opportunities.
- \* Continue expansion of training and OD program participation

**Total FTE and Departmental Costs** 

6.75

\$ 414,250

## Employee Services 2006 Budget vs. 2007 Budget

	2006 Budget						
	General	Other		General	Other		
Budget Allocation	Fund	Funds	Total	Fund	Funds	Total	\$ Change
100 - Personal Services	354,115	0	354,115	373,706	0	373,706	19,591
200 - Supplies	8,260	0	8,260	8,095	0	8,095	(165)
300 - Other Services	35,500	0	35,500	32,449	0	32,449	(3,051)
400 - Capital Outlays	3,050	0	3,050	0	0	0	(3,050)
Total	400,925	0	400,925	414,250	0	414,250	13,325

Employees	2006 Budget	2007 Budget	# Change
Regular	5.50	5.50	0.00
Temporary	0.15	1.25	1.10
Total	5.65	6.75	1.10

*Budget amounts include all appropriations approved. ** Budget amounts include all appropriations approved through June 30th.  *PERSONAL SERVICES    FIE:   5.650   6.750	Department: EMPLOYEE SERVICES	2005	2005	2006	2007	\$	%
PERSONAL SERVICES   FTE: 5.650 6.750		Budget *	Actual	Budget **	Request	Change	Change
11   Salaries & Wages   Nages   110   Salaries & Wages - Regular   218,313   211,463   248,434   260,009   11,575   4,66%   1120   Salaries & Wages - Overtime   12   Employee Benefits   1210 FICA   18,499   16,702   21,025   21,910   885   4,21%   1220   FERF   18,557   17,974   22,980   26,651   3,671   15,97%   1230   Health Insurance   25,632   25,632   34,350   37,788   3,438   10,11%   1250   New Officer Medicare   1240   Unemployment Compensation   134   134   8	* Budget amounts include all appropriations approved.	** Budget amounts	s include appr	opriations appr	oved through J	une 30th.	
11   Salaries & Wages   Nages   110   Salaries & Wages - Regular   218,313   211,463   248,434   260,009   11,575   4,66%   1120   Salaries & Wages - Overtime   12   Employee Benefits   1210 FICA   18,499   16,702   21,025   21,910   885   4,21%   1220   FERF   18,557   17,974   22,980   26,651   3,671   15,97%   1230   Health Insurance   25,632   25,632   34,350   37,788   3,438   10,11%   1250   New Officer Medicare   1240   Unemployment Compensation   134   134   8	1 PERSONAL SERVICES		FTF.	5 650	6 750		
1110 Salaines & Wages - Regular   218,313   211,463   248,434   260,009   11,575   4,66%   1120 Salaines & Wages - Overtime   12 Employee Benefits   1210 FICA   18,499   16,702   21,025   21,910   885   4,21%   1200 FICA   120 FICA   18,499   16,702   21,025   21,910   885   4,21%   1200 FICA   1200 FICA   18,499   16,702   21,025   21,910   885   4,21%   1200 FICA   1200 F		-		0.000	0.17 00		
1120 Salaries & Wages - Temporary   23,500   14,638   26,400   2		218,313	211,463	248,434	260,009	11,575	4.66%
12 Employee Benefits		23,500	14,638	26,400	26,400		
1210 FICA							
1220 PERF		40.400	40.700	04.005	04 040	005	4.040/
1230 Health Insurance							
1240 Unemployment Compensation   134   134   8							
1250 New Officer Medicare 1260 Clothing Allowance 1270 Police PERF 1280 Fire PERF 130 Other Personal Services 1310 Office Supplies 2 10 Office Supplies 2 110 Office Supplies 2 110 Office Supplies 2 210 Institutional & Medical 2220 Agricultural Supplies 2 230 Garage & Motor Supplies 2 230 Garage & Motor Supplies 2 2310 Building Materials & Supplies 2 310 Building Materials & Supplies 2 320 Motor Vehicle Repair 2 330 Street, Alley & Sewer Materials 2 240 Other Supplies 3 Other Repairs & Maintenance 2 40 Other Supplies 2 410 Books 2 420 Other Supplies 3 Other Supplie					01,100		
1270 Police PERF 1280 Fire PERF 13 Other Personal Services 1310 Other Personal Services 21 Office Supplies 21 Office Supplies 2110 Office Supplies 2210 Institutional & Medical 2220 Agricultural Supplies 2230 Garage & Motor Supplies 2230 Garage & Motor Supplies 2230 Garage & Motor Supplies 2310 Building Materials & Supplies 2320 Motor Vehicle Repair 2330 Street, Alley & Sewer Materials 2340 Other Repairs & Maintenance 24 Other Supplies 2410 Books 2420 Other Supplies 2420 Other Supplies 3130 Uniforms and Tools TOTAL - CATEGORY 2: 9,000 4,287 8,260 8,095 -165 (2.00%) 3 OTHER SERVICES & CHARGES 31 Professional Services 3110 Engineering & Architectural 3120 Special Legal Services 3130 Medical 3140 Exterminator Services 3150 Communications Contract 3160 Instruction 3210 Telephone 400 66 400 396 -4 (1.00%) 3220 Postage 100 364 100 99 -1 (1,00%) 3230 Travel 3250 Pagers 33 Printing & Advertising 330 Printing 3,500 490 3,500 2,723 -777 (22.20%)						•	(1001077)
1280 Fire PERF   13 Other Personal Services   3110 Other Personal Services   312   312   318   348   30   3.27%   170TAL - CATEGORY 1:   305,547   287,454   354,115   373,706   19,591   5.53%   287,456   354,115   373,706   19,591   5.53%   287,457   287,454   354,115   373,706   19,591   5.53%   287,457   287,454   354,115   373,706   19,591   5.53%   287,457   287,454   354,115   373,706   19,591   5.53%   287,457   287,454   354,115   373,706   19,591   5.53%   287,457   287,4							
13 Other Personal Services				,			
1310 Other Personal Services   912   912   918   948   30   3.27%   TOTAL - CATEGORY 1:   305,547   287,454   354,115   373,706   19,591   5.53%   5.53%   2.50%   2.450   19,591   5.53%   2.50%   2.450				:			
### TOTAL - CATEGORY 1: 305,547 287,454 354,115 373,706 19,591 5.53%  2 SUPPLIES  21 Office Supplies		012	012	019	049	20	2 270/
2 SUPPLIES  21 Office Supplies 210 Office Supplies 3,000 2,308 2,500 2,450 -50 (2.00%) 22 Operating Supplies 2210 Institutional & Medical 2220 Agricultural Supplies 2230 Garage & Motor Supplies 2230 Garage & Motor Supplies 2230 Building Materials & Supplies 2310 Building Materials & Supplies 2330 Motor Vehicle Repair 2330 Street, Alley & Sewer Materials 2340 Other Repairs & Maintenance 24 Other Supplies 2410 Books 2420 Other Supplies 2420 Other Supplies 3310 Building Materials & Maintenance 24 Other Supplies 3110 Engineering & Anchitectural 3120 Special Legal Services 3110 Engineering & Architectural 3120 Special Legal Services 3130 Medical 3140 Exterminator Services 3150 Communications Contract 3160 Instruction 3210 Telephone 400 66 400 396 -4 (1.00%) 3220 Postage 100 364 100 99 -1 (1.00%) 3230 Travel 3220 Postage 100 364 100 99 -1 (1.00%) 3230 Travel 3240 Freight/Other 3250 Pagers 33 Printing & Advertising 3310 Printing 3,500 490 3,500 2,723 -777 (22.20%)		-	-				
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2110 Office Supplies 22 Operating Supplies 2210 Institutional & Medical 2220 Agricultural Supplies 2230 Garage & Motor Supplies 2240 Fuel & Oil 23 Repair & Maintenance Supplies 2310 Building Materials & Supplies 2320 Motor Vehicle Repair 2330 Street, Alley & Sewer Materials 2340 Other Repairs & Maintenance 24 Other Supplies 2410 Books 2420 Other Supplies 2410 Books 2420 Other Supplies 3110 Engineering & Architectural 3120 Special Legal Services 3130 Medical 3140 Exterminator Services 3150 Communications Contract 3160 Instruction 3210 Telephone 400 66 400 396 -4 (1.00%) 3220 Postage 100 364 100 99 -1 (1.00%) 3230 Travel 3220 Postage 3310 Printing & Advertising 3310 Printing & Agood & Ag							
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2230 Garage & Motor Supplies 2240 Fuel & Oil 23 Repair & Maintenance Supplies 2310 Building Materials & Supplies 2320 Motor Vehicle Repair 2330 Street, Alley & Sewer Materials 2340 Other Repairs & Maintenance 24 Other Supplies 2410 Books 2420 Other Supplies 2410 Books 2420 Other Supplies 30 Street, Alley & Sewer Materials 2430 Uniforms and Tools TOTAL - CATEGORY 2: 9,000 4,287 8,260 8,095 -165 (2.00%)  3 OTHER SERVICES & CHARGES 31 Professional Services 3110 Engineering & Architectural 3120 Special Legal Services 3130 Medical 3140 Exterminator Services 3150 Communications Contract 3160 Instruction 3170 Consultants & Workshops 32 Communication & Transportation 3210 Telephone 400 66 400 396 -4 (1.00%) 3220 Postage 100 364 100 99 -1 (1.00%) 3230 Travel 3240 Freight/Other 3250 Pagers 33 Printing & Advertising 3310 Printing 3,500 490 3,500 2,723 -777 (22.20%)							
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2340 Other Repairs & Maintenance   24 Other Supplies   2410 Books   2420 Other Supplies   6,000   1,979   5,760   5,645   -115   (2.00%)   2430 Uniforms and Tools   70TAL - CATEGORY 2:   9,000   4,287   8,260   8,095   -165   (2.00%)   3 OTHER SERVICES & CHARGES   31 Professional Services   3110 Engineering & Architectural   3120 Special Legal Services   3130 Medical   3140 Exterminator Services   3150 Communications Contract   3160 Instruction   3,437   1,500   2,228   728   48.53%   3170 Consultants & Workshops   32 Communication & Transportation   3210 Telephone   400   66   400   396   -4   (1.00%)   3230 Travel   1,500   1,733   233   15.53%   3240 Freight/Other   3250 Pagers   33 Printing & Advertising   3,500   490   3,500   2,723   -777   (22.20%)							
2410 Books 2420 Other Supplies 6,000 1,979 5,760 5,645 -115 (2.00%) 2430 Uniforms and Tools TOTAL - CATEGORY 2: 9,000 4,287 8,260 8,095 -165 (2.00%)  3 OTHER SERVICES & CHARGES  31 Professional Services 3110 Engineering & Architectural 3120 Special Legal Services 3130 Medical 3140 Exterminator Services 3150 Communications Contract 3160 Instruction 3,437 1,500 2,228 728 48.53% 3170 Consultants & Workshops 32 Communication & Transportation 3210 Telephone 400 66 400 396 -4 (1.00%) 3220 Postage 100 364 100 99 -1 (1.00%) 3230 Travel 1,500 1,733 233 15.53% 3240 Freight/Other 3250 Pagers 33 Printing & Advertising 3310 Printing 3,500 490 3,500 2,723 -777 (22.20%)				•			
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TOTAL - CATEGORY 2: 9,000 4,287 8,260 8,095 -165 (2.00%)  3 OTHER SERVICES & CHARGES  31 Professional Services 3110 Engineering & Architectural 3120 Special Legal Services 3130 Medical 3140 Exterminator Services 3150 Communications Contract 3160 Instruction 3170 Consultants & Workshops 32 Communication & Transportation 3210 Telephone 400 66 400 396 -4 (1.00%) 3220 Postage 100 364 100 99 -1 (1.00%) 3230 Travel 1,500 1,733 233 15.53% 3240 Freight/Other 3250 Pagers 33 Printing & Advertising 3310 Printing & Advertising		6,000	1,979	5,760	5,645	-115	(2.00%)
3 OTHER SERVICES & CHARGES  31 Professional Services  3110 Engineering & Architectural  3120 Special Legal Services  3130 Medical  3140 Exterminator Services  3150 Communications Contract  3160 Instruction  3170 Consultants & Workshops  32 Communication & Transportation  3210 Telephone  400 66 400 396 -4 (1.00%)  3220 Postage  100 364 100 99 -1 (1.00%)  3230 Travel  3240 Freight/Other  3250 Pagers  33 Printing & Advertising  3310 Printing  3,500 490 3,500 2,723 -777 (22.20%)		9 000	4 287	8 260	8 095	-165	(2.00%)
31 Professional Services     3110 Engineering & Architectural     3120 Special Legal Services     3130 Medical     3140 Exterminator Services     3150 Communications Contract     3160 Instruction     3170 Consultants & Workshops  32 Communication & Transportation     3210 Telephone     3220 Postage     100 364 100 99 -1 (1.00%)     3230 Travel     3240 Freight/Other     3250 Pagers  33 Printing & Advertising     3310 Printing     3,500 490 3,500 2,723 -777 (22.20%)		9,000	4,201	0,200	0,033	-100	(2.0070)
3110 Engineering & Architectural 3120 Special Legal Services 3130 Medical 3140 Exterminator Services 3150 Communications Contract 3160 Instruction 3,437 1,500 2,228 728 48.53% 3170 Consultants & Workshops 32 Communication & Transportation 3210 Telephone 400 66 400 396 -4 (1.00%) 3220 Postage 100 364 100 99 -1 (1.00%) 3230 Travel 1,500 1,733 233 15.53% 3240 Freight/Other 3250 Pagers 33 Printing & Advertising 3310 Printing 3,500 490 3,500 2,723 -777 (22.20%)							
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3170 Consultants & Workshops 32 Communication & Transportation 3210 Telephone							
32 Communication & Transportation 3210 Telephone			3,437	1,500	2,228	728	48.53%
3210 Telephone     400     66     400     396     -4     (1.00%)       3220 Postage     100     364     100     99     -1     (1.00%)       3230 Travel     1,500     1,733     233     15.53%       3240 Freight/Other     2350 Pagers     235     1,500     2,723     -777     (22.20%)       33 Printing & Advertising     3,500     490     3,500     2,723     -777     (22.20%)				!			
3220 Postage 100 364 100 99 -1 (1.00%) 3230 Travel 1,500 1,733 233 15.53% 3240 Freight/Other 3250 Pagers 33 Printing & Advertising 3310 Printing 3,500 490 3,500 2,723 -777 (22.20%)		400	66	400	306	_1	(1 00%)
3230 Travel 1,500 1,733 233 15.53% 3240 Freight/Other 3250 Pagers 33 Printing & Advertising 3310 Printing 3,500 490 3,500 2,723 -777 (22.20%)							
3240 Freight/Other 3250 Pagers 33 Printing & Advertising 3310 Printing 3,500 490 3,500 2,723 -777 (22.20%)		100					
3250 Pagers 33 Printing & Advertising 3310 Printing 3,500 490 3,500 2,723 -777 (22.20%)				,	,		
3310 Printing 3,500 490 3,500 2,723 -777 (22.20%)	3250 Pagers						
							/aa :
0.500 0.445 0.500 0.440 50	3310 Printing 3320 Advertising	3,500 9,500	490 6,415	3,500 9,500	2,723 8,910	-777 -590	(22.20%) (6.21%)

34 Insurance 3410 Liability & Casualty Premiums 3420 Worker's Comp. & Risk Admin. 35 Utility Services 3510 Electrical Services 3520 Street Lights/Traffic Signals 3530 Water & Sewer 3540 Gas 3580 Water & Sewer 3540 Gas 36 Repairs & Maintenance 3610 Building 3620 Motor 3630 Machinery & Equip. Repairs 3640 Hardware & Software Maintenance 3650 Other Repairs 37 Rentals 3710 Land 3720 Building 3730 Machinery & Equipment 3740 Hydrant Rental 3750 Other 38 Debt Service 3810 Principal 3820 Interest 3830 Bank Charges 3840 Lease Payments 39 Other Services & Charges 3910 Dues & Subscriptions 3910 Lues & Subscriptions 3920 Laundry & Other Sanitation Serv. 3940 Temporary Contractual Employment 3950 Landfill Fees 3960 Grants 3970 Mayor's Promotion of Business 3980 Community Access TV/Radio 3990 Other Services and Charges 420 Building 4110 Land Purchase 420 Building 4110 Land Purchase 4210 Building Purchase 4210 Building Purchase 422 Buildings 4210 Building Purchase 423 Improvements Other Than Blidg. 44 Machinery & Equipment 440 Durchase Other Than Building 4310 Improvements Other Than Blidg. 44 Machinery & Equipment 440 Other Capital Outlays	Department: EMPLOYEE SERVICES	2005	2005	2006	2007	\$	%
3410 Liability & Casualty Premiums 3420 Worker's Comp. & Risk Admin. 35 Utility Services 3510 Electrical Services 3520 Street Lights/Traffic Signals 3530 Water & Sewer 3540 Gas 3610 Building 3620 Motor 3630 Machinery & Equip. Repairs 3640 Hardware & Software Maintenance 3650 Other Repairs 3710 Land 3720 Building 3730 Machinery & Equipment 3740 Hydrant Rental 3750 Other 38 Debt Service 3810 Principal 3820 Interest 3830 Bank Charges 3840 Lease Payments 39 Other Service Scharges 3940 Leandry & Other Sanitation Serv. 3940 Temporary Contractual Employment 2,500 2,500 2,500 2,500 3950 Landilli Fees 390 Other Services Software Service Se	Fund: GENERAL (101-12-000-5)	Budget *	Actual	Budget **	Request	Change	Change
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3970 Mayor's Promotion of Business 3980 Community Access TV/Radio 3990 Other Services and Charges 9,000 1,369 14,500 11,385 -3,115 (21.4 391 3991 Crime Control TOTAL - CATEGORY 3: 27,000 16,182 35,500 32,449 -3,051 (8.5 4 CAPITAL OUTLAYS  41 Land 4110 Land Purchase 42 Buildings 4210 Building Purchase 43 Improvements Other Than Building 4310 Improvements Other Than Bldg. 44 Machinery & Equipment 4410 Lease-purchase 4420 Purchase of Equipment 4430 Furniture & Fixtures 4440 Motor Equipment 4450 Equipment - ITS Capital Replacemen 1,000 967 3,050 -3,050 (100.0 45 Other Capital Outlays 4510 Other Capital Outlays							
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### TOTAL - CATEGORY 3: 27,000 16,182 35,500 32,449 -3,051 (8.5)  ### CAPITAL OUTLAYS  ### 41 Land	3990 Other Services and Charges	9,000	1,369	14,500	11,385	-3,115	(21.48%)
4 CAPITAL OUTLAYS  41 Land     4110 Land Purchase  42 Buildings     4210 Building Purchase  43 Improvements Other Than Building     4310 Improvements Other Than Bldg.  44 Machinery & Equipment     4410 Lease-purchase     4420 Purchase of Equipment     4430 Furniture & Fixtures     4440 Motor Equipment     4450 Equipment - ITS Capital Replacemen 1,000 967 3,050 -3,050 (100.0)  45 Other Capital Outlays	3991 3991 Crime Control						
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41 Land 4110 Land Purchase  42 Buildings 4210 Building Purchase  43 Improvements Other Than Building 4310 Improvements Other Than Bldg.  44 Machinery & Equipment 4410 Lease-purchase 4420 Purchase of Equipment 4430 Furniture & Fixtures 4440 Motor Equipment 4450 Equipment - ITS Capital Replacemen 450 Other Capital Outlays	A CADITAL OLITI AVS						
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OTAL - ALL CATEGORIES: 342,547 308,891 400,925 414,250 13,325 3.	OTAL - ALL CATEGORIES:	342 547	308 801	<u> 4</u> 00 025	41/ 250	13 325	3.32%